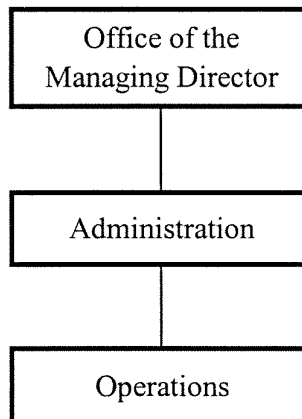


Royal Hawaiian Band

**ROYAL HAWAIIAN BAND
(RHB)
ORGANIZATION CHART**



**DEPARTMENT OF ROYAL HAWAIIAN BAND
(RHB)**

RESPONSIBILITIES

The Royal Hawaiian Band represents the City at public affairs and events through regular concerts, official ceremonies, special programs and parades with the music of Hawaii.

MISSION STATEMENT

The Royal Hawaiian Band serves as the official band and represents the Mayor and the City and County of Honolulu at public functions and events. The band performs at cultural events, schools, hospitals, religious festivities, tourism promotional events, military functions, and protocol functions for visiting governmental officials.

GOALS AND OBJECTIVES

1. Maintain a high standard of musical performance and efficiently manage the resources of the Band.
2. Provide musical services to various segments of the community through a variety of programs.
3. Promote the City and County of Honolulu through ongoing production of recordings, concerts and tours, which feature music of Hawaii.

BUDGET INITIATIVES AND HIGHLIGHTS

1. Participate in the promotion of tourism through a revival of "Boat Days" which welcome visiting cruise liners to Honolulu.
2. Continue to present Hawaiian Band music and dance to the people of Hawaii.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Performances		301	290	305

ROYAL HAWAIIAN BAND

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	40.00	40.00	40.00	0.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	41.00	41.00	41.00	0.00	41.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Royal Hawaiian Band	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687
TOTAL	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,266,429	\$ 1,456,532	\$ 1,569,602	\$ 0	\$ 1,569,602
Current Expenses	70,156	84,667	85,085	0	85,085
Equipment	0	0	0	0	0
TOTAL	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687
TOTAL	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687

ROYAL HAWAIIAN BAND
Royal Hawaiian Band Program

Program Description

This activity provides music in the form of concerts and parades for official governmental functions, community and religious groups, and public venues for the community-at-large and tourists.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Total Performances	#	280	280	294

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	40.00	40.00	40.00	0.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	41.00	41.00	41.00	0.00	41.00

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	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
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TOTAL	\$ 1,336,585	\$ 1,541,199	\$ 1,654,687	\$ 0	\$ 1,654,687